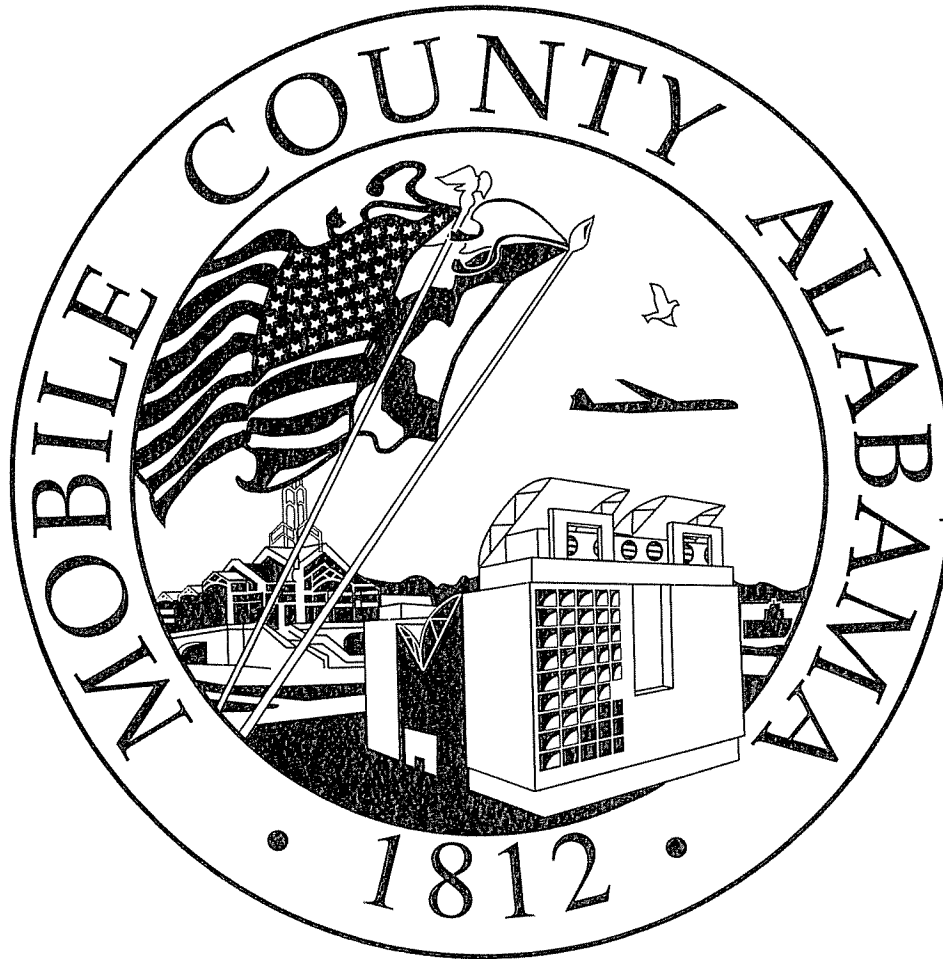


# Mobile County

2009

## Fiscal Year Budget



October 1, 2008 through September 30, 2009

County Commissioners

District 1  
District 2  
District 3

Juan Chastang  
Stephen D. Nodine, President  
Mike Dean

# MOBILE COUNTY COMMISSION

## COUNTY COMMISSIONERS

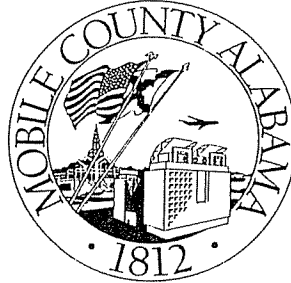
STEPHEN D. NODINE, PRESIDENT

JUAN H. CHASTANG, COMMISSIONER

MIKE DEAN, COMMISSIONER

TELEPHONE (251) 574-5077

FAX (251) 574-4770



## ADMINISTRATION

JOHN F. PAFENBACH  
COUNTY ADMINISTRATOR

GLENN L. HODGE  
DEPUTY ADMINISTRATOR

TELEPHONE (251) 574-8606

FAX (251) 574-5080

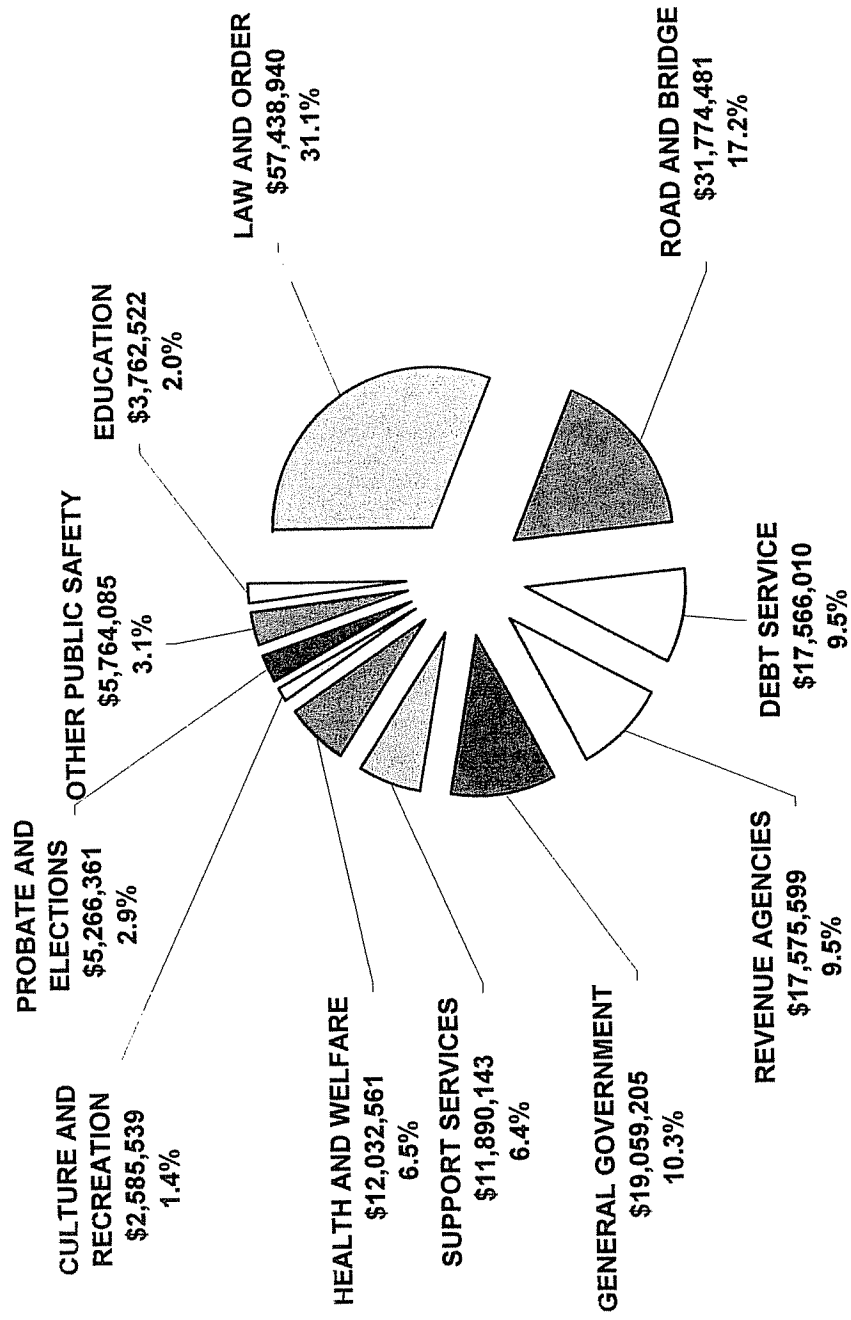
**Mobile County Commission  
Fiscal Year 2008-09  
Approved Budget**

	Carryover*	Revenues	Expenditures	Operating Transfers In/(Out)	Increase/ (Decrease)
General Fund	10,314,789	124,536,660	126,475,243	(8,376,206)	
Cigarette Tax Fund		5,550,011	5,550,011		
Gasoline Tax Fund	378,213	2,360,000	7,568,261	4,830,048	
Public Bldg R&B Fund	2,719,385	14,379,000	17,098,385		
Public Hwy & Traffic Fund	516,000	773,000		(1,289,000)	
RRR Gasoline Tax Fund		2,553,000	2,084,835	(468,165)	
Reappraisal Fund	1,500,000	6,656,636	8,156,636		
Indigent Care Fund		2,795,000	2,795,000		
Special Grant Funds		2,108,252	2,634,299	526,047	
<b>Total General and Special Revenue Funds</b>	<u>15,428,387</u>	<u>161,711,559</u>	<u>172,362,670</u>	<u>(4,777,276)</u>	
 County Improvement Fund	400,000	1,127,000	5,027,000	3,500,000	
Special Hwy Tax Fund		25,805,380	6,041,000		19,764,380 #
Other Debt Service Funds		7,500	1,284,776	1,277,276	
 <b>TOTALS</b>	<u>15,828,387</u>	<u>188,651,439</u>	<u>184,715,446</u>	<u></u>	19,764,380

\* Funds carried over from prior year

# Funds accumulation for the Pay-As-You-Go program. The Pay-as-You -Go projects are not included in the annual budget because of the multi year nature of these projects

**MOBILE COUNTY COMMISSION  
BUDGETED EXPENDITURE BY FUNCTION  
FY 2009**



**Functional Budget**

**Law & Order**

Department	Budget
Sheriff's Office	20,990,416
Sheriff's Metro Jail & Min. Security	21,661,930
Youth Center Administration	4,811,480
Youth Center Juv Treatment Program	2,555,220
District Attny-Administration	1,555,203
DA Disaster Response Team	674,657
Hurricane Criminal Justice Infrus.	220,000
UCR Equipment Grant	27,500
Circuit Court I&R Division	1,208,375
Community Corrections Center	1,503,935
Circuit Court Judges	420,864
Youth Center Child Nutrition	781,154
Accounts Clerk Office	222,919
District Court Judges	118,117
Child Advocacy Grant Program	437,572
Community Traffic Safety Program	211,448
Circuit Court Other	38,150

**Total Law & Order**

57,438,940

*Percent of Budget* 31.1%

**Road & Bridge**

Department	Budget
R&B Construction	4,441,292
County Engineer	3,943,026
R&B Camp 1	3,996,267
R&B Camp 2	4,528,233
R&B Camp 3	3,634,479
Infrastructure Projects	5,027,000
RRR Projects	2,084,835
Traffic Engineering	2,296,704
County Shop	1,822,645

**Total Road & Bridge**

31,774,481

*Percent of Budget* 17.2%

**Functional Budget**

---

**Debt Service Category**

Department	Budget
General Fund Debt Service	10,236,234
Special Hwy Tax Debt Service	6,041,000
Gas Tax Debt Service	817,111
RRR Gas Tax Debt Service	471,665
<b>Total Debt Service</b>	<b>17,566,010</b>
<i>Percent of Budget</i>	9.5%

**Revenue Agencies**

Department	Budget
Revenue Comm.-Reappraisal Maint	8,156,636
License Commissioner	5,272,498
Revenue Commissioner-Admin	3,607,502
Cigarette Tax Collector	298,297
Tax Equalization Board	240,666
<b>Total Revenue Agencies</b>	<b>17,575,599</b>
<i>Percent of Budget</i>	9.5%

**General Government**

Department	Budget
General Support Services	11,301,645
County Commission	5,179,100
Economic Development - Approp	485,703
Industrial Development Authority	1,104,356
County Attorney	471,297
Treasurer	368,921
Legislation Delegation Office	148,183
<b>Total General Government</b>	<b>19,059,205</b>
<i>Percent of Budget</i>	10.3%

**Functional Budget**

---

**Support Services**

Department	Budget
Building Maint-Courthouse	2,833,532
Building Maint-Govt. Plaza	1,730,635
Electronics	1,399,776
Garage #4	935,612
Plaza Custodial	951,742
Building Maint. - SYC Building	526,783
Courthouse Custodial	161,510
Building Maint.-Other Buildings	241,140
Building Maint.-Michael Square	194,000
Building Maint SYC Annex	50,550
Building Maint Theodore Oaks	19,400
Building Maint.-Jail Building	2,254,823
Building Maint.-Sheriff's Admin Bldg	174,100
Building Maint.-Bay Haas	108,415
Building Maint.-Agricultural Ctr.	68,200
Building Maint.-Comm. Corr Complex	100,850
Building Maint.-Eight Mile Shop	55,975
Building Maint.-County Airport	56,500
Building Maint.-Parking Deck	26,600

<b>Total Support Services</b>	<b>11,890,143</b>
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*Percent of Budget* 6.4%

**Health & Welfare**

Department	Budget
Health - Appropriation	859,824
Medical Care for Indigents	2,795,000
University of South Alabama	736,237
Environmental Services	955,987
Mental Health & Retardation Board	2,822,107
Animal Control	1,041,187
Environmental Enforcement Dept.	1,112,132
Senior Companion Program	458,023
Foster Grandparents Program	456,904
Welfare Appropriation	274,665
RSVP Program	148,195
Axis Plant	116,200
Government Utility Service Corp.	256,100

<b>Total Health and Welfare</b>	<b>12,032,561</b>
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*Percent of Budget* 6.5%

**Functional Budget**

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**Culture & Recreation**

Department	Budget
Culture & Recreation - Approp	467,677
Chickasabogue Park	838,644
River Delta Marina	513,259
West Mobile Park	674,819
Bayfront Park	56,900
Grand Bay Community Center	4,692
Wilmer Community Center	3,733
Semmes Community Center	25,815

<b>Total Culture &amp; Recreation</b>	<u>2,585,539</u>
---------------------------------------	------------------

<i>Percent of Budget</i>	1.4%
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**Probate & Elections**

Department	Budget
Probate Court Administration	3,530,996
Voting Machine Operations	344,334
Probate Court Elections	937,613
Board of Registrars	453,418

<b>Total Probate and Elections</b>	<u>5,266,361</u>
------------------------------------	------------------

<i>Percent of Budget</i>	2.9%
--------------------------	------

**Other Public Safety**

Department	Budget
Public Safety- Appropriation	3,046,951
Thirteenth Judicial Police	1,344,494
Building Inspection	1,372,640

<b>Total Other Public Safety</b>	<u>5,764,085</u>
----------------------------------	------------------

<i>Percent of Budget</i>	3.1%
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**Functional Budget**

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**Education Category**

<b>Department</b>	<b>Budget</b>
Board of School Commissioners	589,014
Extension Service	10,500
Education / Ag Center	4,975
Mobile Public Library-Saraland	34,792
Mobile Public Library-Semmes	134,006
Education Appropriations	1,804,235
Education Projects	1,185,000

<b>Total Education Category</b>	<u>3,762,522</u>
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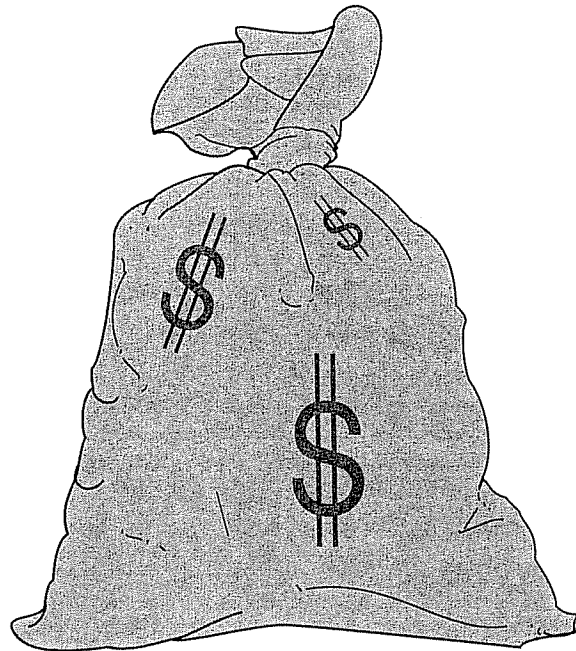
<i>Percent of Budget</i>	2.0%
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<b>Grand Total Functional Budget</b>	<u><u>184,715,446</u></u>
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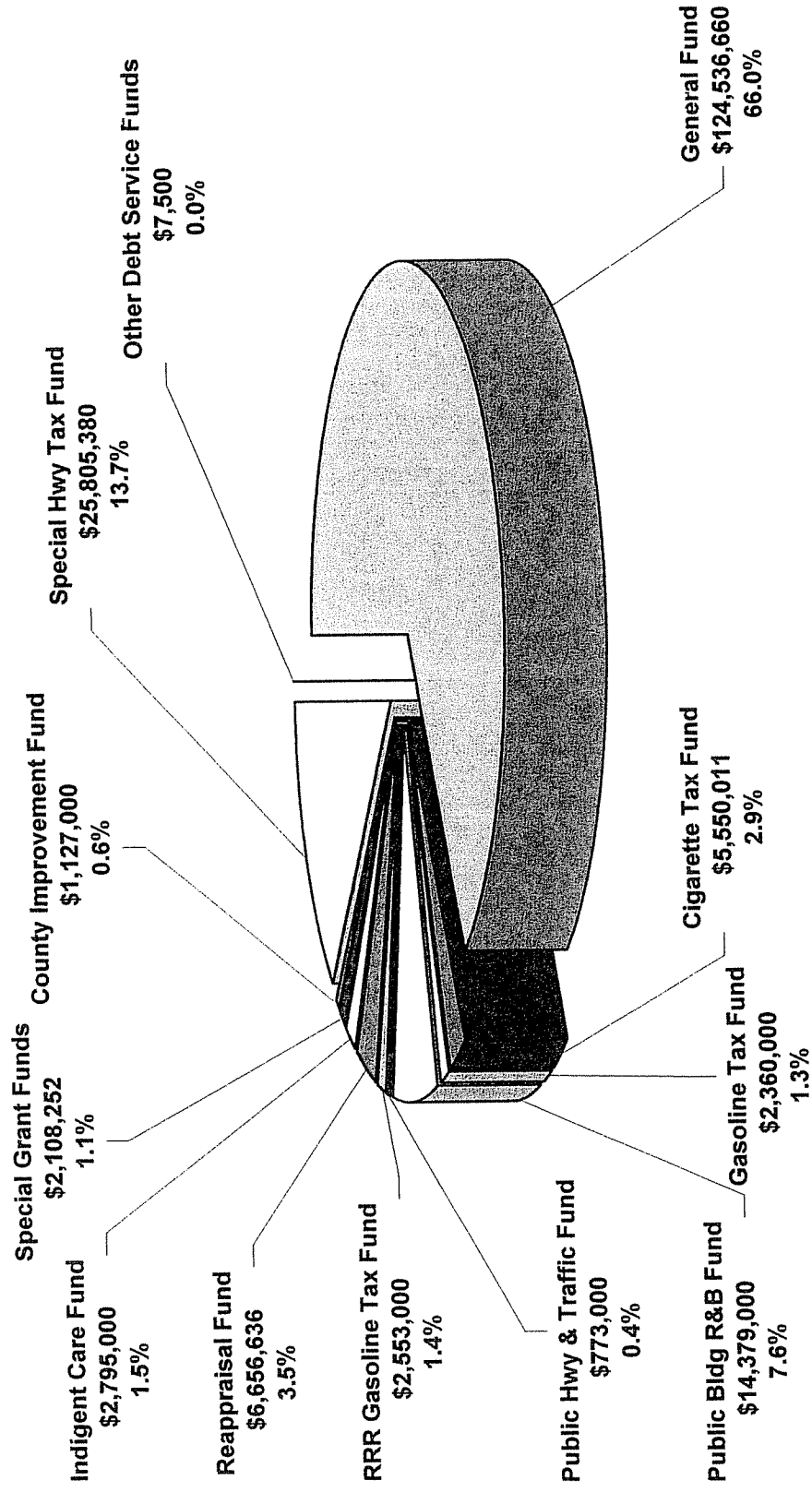
# Budget Report

# Revenues and Other Sources

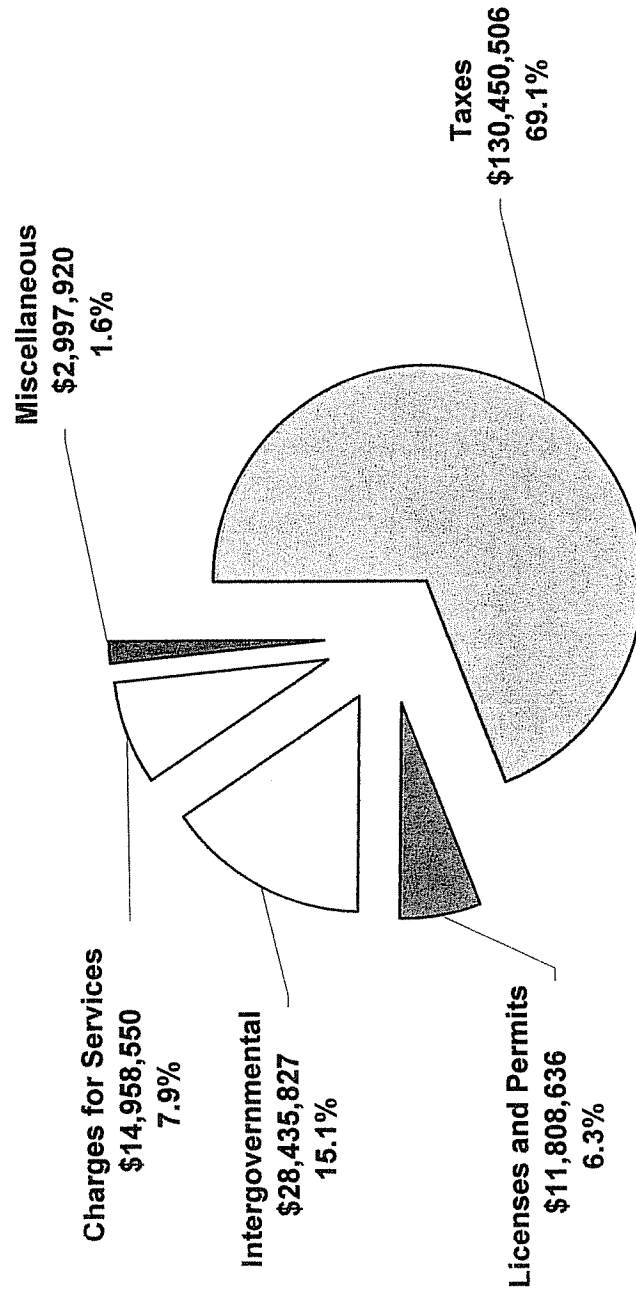


Fiscal Year 2009

# MOBILE COUNTY COMMISSION BUDGETED REVENUE BY FUND FY 2009



**MOBILE COUNTY COMMISSION  
BUDGETED REVENUE BY TYPE  
FY 2009**



Mobile County Commission  
Approved Budget Report  
Fiscal Year 2008-2009  
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Reappraisal Warrant Fund -----	4
Indigent Care Fund -----	4
Senior Companion Grant -----	5
RSVP Grant -----	5
Hurricane Justice Infrastructure Relief -----	5
Child Advocacy Grant -----	5
Foster Grandparent Grant -----	5
UCR Equipment Grant -----	5
DA Disaster Response Fraud Team -----	5
Community Traffic Safety Grant -----	5
Special Highway Tax Fund -----	6
2002-4 cent Gas Tax Fund -----	6
2002-7 cent Gas Tax Fund -----	6
<u>Operating Transfers IN</u>	
Gasoline Tax Fund -----	1
County Improvement -----	1
Community Traffic Safety Grant -----	1
Child Advocacy Grant -----	1
Senior Companion Grant -----	1
RSVP Grant -----	1
Foster Grandparent Grant -----	1
DA Disaster Response Grant -----	1
UCR Equipment Grant -----	1
Hurricane Criminal Justice Infrastructure Grant -----	1

Mobile County Commission  
Approved Budget Report  
Fiscal Year 2008-2009  
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**Mobile County Commission**  
**Fiscal Year 2009 Budget**  
**October 1, 2008 through September 30, 2009**

*Revenues and Other Sources*

---

<b>GENERAL Fund</b>	<b>Revenue / Resources</b>
Carryover	10,314,789
Property Taxes-Real Property	20,684,015
Property Taxes-Motor Vehicles	2,700,000
Property Taxes-Revenue Commissioner Supernumerary	102,000
Property Taxes- Revenue Commissioner Salary	112,500
Property Taxes License Commissioner Salary	102,100
Property Taxes License Commissioner Supernumerary	35,000
Land Redemptions	100,000
Payment in Lieu of Taxes	800,000
Sales Taxes	54,000,000
Sales Taxes Motor Vehicles	520,000
Sales Taxes Boats	36,000
County Lodging Tax	1,550,000
County Table Wine Tax	38,000
Racing Commission Distributions	80,000
Local Cable tax	640,000
Mortgage Filing Tax	1,400,000
Deed Filing Tax	280,000
Mineral Filing Tax	1,500
Business Privilege License	554,000
Solid Waste Permits	31,000
Junkyard License Fees	12,000
Building Permits	1,170,000
Manufactured Homes	150,000
Drivers License Act 2006-554	35,000
Forfeited Bail	30,000
ABC Store Profits	72,000
ABC Board Licenses	190,000
State Beer Tax	127,000
State Table Wine Tax	20,000
State Sales Tax	19,500
Business Privilege Tax- State	539,000
Corporate Shares Replacement State	392,000
Oil & Gas Regular	3,000,000
Oil & Gas Offshore	250,000
I&R Circuit Court	1,027,119
Elections	220,409
Board of Voter Registrars	44,000
Community Subsidy-Youth Center	2,555,220
Child Nutrition Program	145,000
Metro Jail-Federal	1,000,000
City of Mobile Government Plaza	2,431,779
Metro Jail Social Sec Incentive	44,000
City of Mobile - Metro Jail	7,756,964
City of Mobile - Youth Center	2,969,584
Circuit Court Fees	240,000

**Mobile County Commission**  
**Fiscal Year 2009 Budget**  
**October 1, 2008 through September 30, 2009**

*Revenues and Other Sources*

---

Alt Senten Act 98-298 Circuit	82,000
Community Corrections Fees	300,000
Domestic Relations Court Fees	92,000
District Court Fees	250,000
Alt Senten Act 98-298 - District	250,000
Juvenile Court Fees	35,000
Probate Judge Fees	2,350,000
Revenue Comm. Fees Standard	6,700,000
Revenue Comm. Fees School	1,185,000
License Comm. Fees	2,300,000
Youth Center Fees	250
Sheriff Fees	8,000
Sheriff Bingo Permits	1,300
Animal Shelter Fees	58,000
Chickasabogue Park Fees	165,000
West Mobile County Park Fees	42,000
Dead Lake Marina Fees	220,000
Commission on Pay Telephones	680,000
Interest Revenue	1,000,000
Rental-Building and Land	25,000
Rental-Bay Haas Building	56,520
Rental-Agricultural Center	5,000
Rental-Govt Plaza Other	16,000
Rental-Cafeteria 205	12,000
Rental-Ag/Ed Center Arena	2,000
Rental-Eight Mile Center	60,000
Rental-Michael Square Center	50,000
Rental-Parking Garage	150,000
Supernumerary Contr-Circuit Judge	8,400
Beer Tax Admin Cost	65,000
Gasoline Admin Cost	12,500
Oil Leases	5,000
Indirect Cost Recovery	89,000
Natural Gas Leases	25,000
Miscellaneous	30,000

**General Fund Total Revenue and Carryover**

---

**134,851,449**

**Mobile County Commission**  
**Fiscal Year 2009 Budget**  
**October 1, 2008 through September 30, 2009**

*Revenues and Other Sources*

<b>CIGARETTE TAX FUND</b>	<b>Revenue / Resources</b>
4 Cent County Cigarette Tax	1,231,200
5 Cent County Cigarette Tax	1,949,400
6 Cent County Cigarette Tax	2,308,411
Interest Revenue	25,000
Cigarette Tax Admin Costs	36,000
<b>Total Revenue (&amp; carryover)</b>	<b>5,550,011</b>

<b>GASOLINE TAX FUND</b>	<b>Revenue / Resources</b>
Carry Over	378,213
State Gasoline Tax	2,000,000
Disaster Assistance Grants	250,000
Interest Revenue	40,000
Sale of Fixed Assets	40,000
Sales of Maps & Publications	20,000
Miscellaneous	10,000
<b>Total Revenue (&amp; carryover)</b>	<b>2,738,213</b>

<b>PUBLIC BUILDING ROAD &amp; BRIDGE</b>	<b>Revenue / Resources</b>
Carry Over	2,719,385
Property Taxes - Real Property	11,700,000
Property Taxes - Motor Vehicle	1,570,000
Land Redemptions	50,000
County Gasoline Tax	580,000
Corporate Shares Replace-State	229,000
County Engineer Salary	100,000
Interest Income	150,000
<b>Total Revenue (&amp; carryover)</b>	<b>17,098,385</b>

<b>PUBLIC HIGHWAY &amp; TRAFFIC FUND</b>	<b>Revenue / Resources</b>
Carry Over	516,000
Motor Vehicle Lic & Reg Out of State	650,000
Motor Vehicle Lic & Reg Fees-Base Amt	110,000
Interest Revenue	13,000
<b>Total Revenue (&amp; carryover)</b>	<b>1,289,000</b>



**Mobile County Commission**  
**Fiscal Year 2009 Budget**  
**October 1, 2008 through September 30, 2009**

*Revenues and Other Sources*

---

**COUNTY IMPROVEMENT FUND**

	<b>Revenue / Resources</b>
Carryover	400,000
Oil & Gas Trust Fund	1,087,000
Interest Revenue	40,000
<b>Total Revenue (&amp; carryover)</b>	<b>1,527,000</b>

**RRR GASOLINE TAX FUND**

	<b>Revenue / Resources</b>
Carryover	
MV Lic & Reg Fees-Addl Amt	725,000
State Gasoline Tax	1,100,000
Petroleum Inspection Fee	105,000
Additional Excise Tax Fuel	28,000
State Gasoline Tax - Five Cents	550,000
Interest Revenue	45,000
<b>Total Revenue (&amp; carryover)</b>	<b>2,553,000</b>

**REAPPRAISAL WARRANT FUND**

	<b>Revenue / Resources</b>
Carry Over	1,500,000
Property Taxes - Appraisal Update	6,511,636
Interest Revenue	120,000
Sale of Fixed Assets	25,000
<b>Total Revenue (&amp; carryover)</b>	<b>8,156,636</b>

**INDIGENT CARE**

	<b>Revenue / Resources</b>
Oil & Gas - Regular	2,500,000
Oil & Gas - Offshore	230,000
Interest Revenue	65,000
<b>Total Revenue (&amp; carryover)</b>	<b>2,795,000</b>

**Mobile County Commission**  
**Fiscal Year 2009 Budget**  
**October 1, 2008 through September 30, 2009**

*Revenues and Other Sources*

---

**SENIOR COMPANION GRANT**

Senior Companion Grant

**Revenue / Resources**

328,523

*Total Revenue (& carryover)*

328,523

**RSVP GRANT**

RSVP Grant

**Revenue / Resources**

71,023

*Total Revenue (& carryover)*

71,023

**Hurricane Criminal Justice Infrastructure Rel**

Hurricane Criminal Justice Infrastructure Rel

**Revenue / Resources**

198,000

*Total Revenue (& carryover)*

198,000

**CHILD ADVOCACY GRANT**

Child Advocacy Grant Program

**Revenue / Resources**

365,693

*Total Revenue (& carryover)*

365,693

**FOSTER GRANDPARENT GRANT**

Foster Grandparent Grant

**Revenue / Resources**

360,373

*Total Revenue (& carryover)*

360,373

**DA Disaster Response Fraud Team**

DA Disaster Response Team

**Revenue / Resources**

607,192

*Total Revenue (& carryover)*

607,192

**UCR Equipment Grant**

UCR Equipment Grant

**Revenue / Resources**

25,000

*Total Revenue (& carryover)*

25,000

**COMMUNITY TRAFFIC SAFETY GRANT**

Community Traffic Safety Grant

**Revenue / Resources**

152,448

*Total Revenue (& carryover)*

152,448

**Mobile County Commission**  
**Fiscal Year 2009 Budget**  
**October 1, 2008 through September 30, 2009**

*Revenues and Other Sources*

<b>SPECIAL HIGHWAY TAX FUND</b>		<b>Revenue / Resources</b>
Property Taxes Real Property		21,757,380
Property Taxes Motor Vehicle		2,780,000
Land Redemptions		93,000
Corporate Shares Replace-State		425,000
Interest Revenue		750,000
<i>Total Revenue (&amp; carryover)</i>		<u>25,805,380</u>
 <b>2002-4 Cent GAS TAX FUND</b>		<b>Revenue / Resources</b>
Interest Revenue		3,500
<i>Total Revenue (&amp; carryover)</i>		<u>3,500</u>
 <b>2002-7 Cent GAS TAX FUND</b>		<b>Revenue / Resources</b>
Interest Revenue		4,000
<i>Total Revenue (&amp; carryover)</i>		<u>4,000</u>
<b>Grand Total Revenue (&amp; Carryover)</b>		<u><u>204,479,826</u></u>

***Operating Transfers In***

---

<b>GASOLINE TAX FUND</b>	<b>Operating Transfers In</b>
Transfer from General Fund	4,350,159
Transfer from Pbl Hwy & Trf Fund	1,289,000
<b><i>Total Fund Transfers In</i></b>	<b>5,639,159</b>
<b>COUNTY IMPROVEMENT FUND</b>	<b>Operating Transfers In</b>
Transfer from General Fund	3,500,000
<b><i>Total Fund Transfers In</i></b>	<b>3,500,000</b>
<b>COMMUNITY TRAFFIC SAFETY</b>	<b>Operating Transfers In</b>
Transfer from General Fund	59,000
<b><i>Total Fund Transfers In</i></b>	<b>59,000</b>
<b>CHILD ADVOCACY GRANT</b>	<b>Operating Transfers In</b>
Transfer from General Fund	71,879
<b><i>Total Fund Transfers In</i></b>	<b>71,879</b>
<b>SENIOR GRANT PROGRAM</b>	<b>Operating Transfers In</b>
Transfer from General Fund	129,500
<b><i>Total Fund Transfers In</i></b>	<b>129,500</b>
<b>RSVP GRANT</b>	<b>Operating Transfers In</b>
Transfer from General Fund	77,172
<b><i>Total Fund Transfers In</i></b>	<b>77,172</b>
<b>FOSTER GRANDPARENT GRANT</b>	<b>Operating Transfers In</b>
Transfer from General Fund	96,531
<b><i>Total Fund Transfers In</i></b>	<b>96,531</b>
<b>DA Disaster Response Grant</b>	<b>Operating Transfers In</b>
Transfer from General Fund	67,465
<b><i>Total Fund Transfers In</i></b>	<b>67,465</b>
<b>UCR Equipment Grant</b>	<b>Operating Transfers In</b>
UCR equipment grant	2,500
<b><i>Total Fund Transfers In</i></b>	<b>2,500</b>
<b>Hurricane Criminal Justice Infrastructure</b>	<b>Operating Transfers In</b>
Transfer from General Fund	22,000
<b><i>Total Fund Transfers In</i></b>	<b>22,000</b>

***Operating Transfers In***

<b>2002-4 Cent GAS TAX FUND</b>	<b>Operating Transfers In</b>
Transfer from RRR Gas Tax Fund	468,165

468,165

**2002-7 Cent GAS TAX FUND**  
Transfer from Gas Tax Fund

**Operating Transfers In**  
809,111

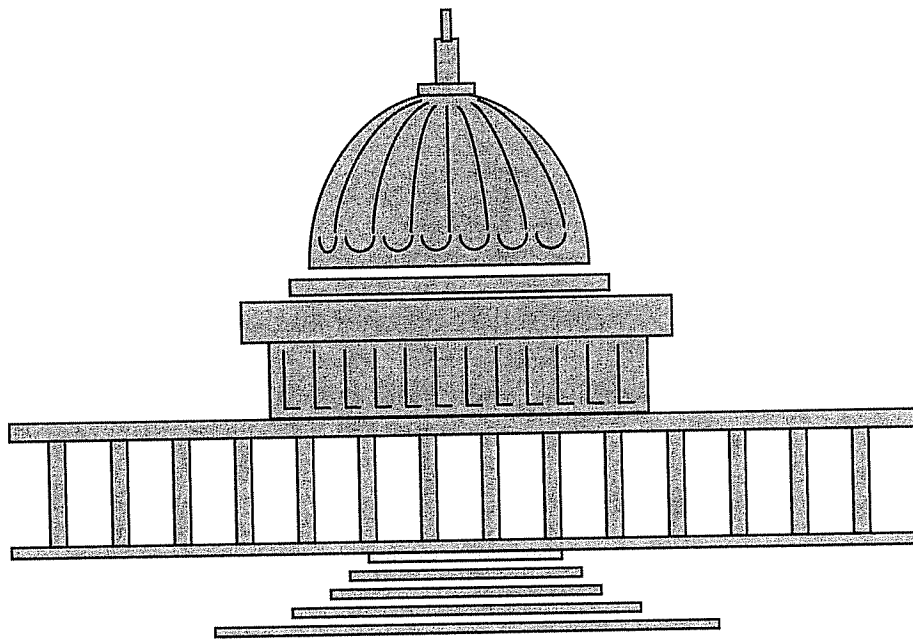
***Total Fund Transfers In***

809,111

***GRAND TOTAL TRANSFERS IN*** 10,942,482

# Budget Report

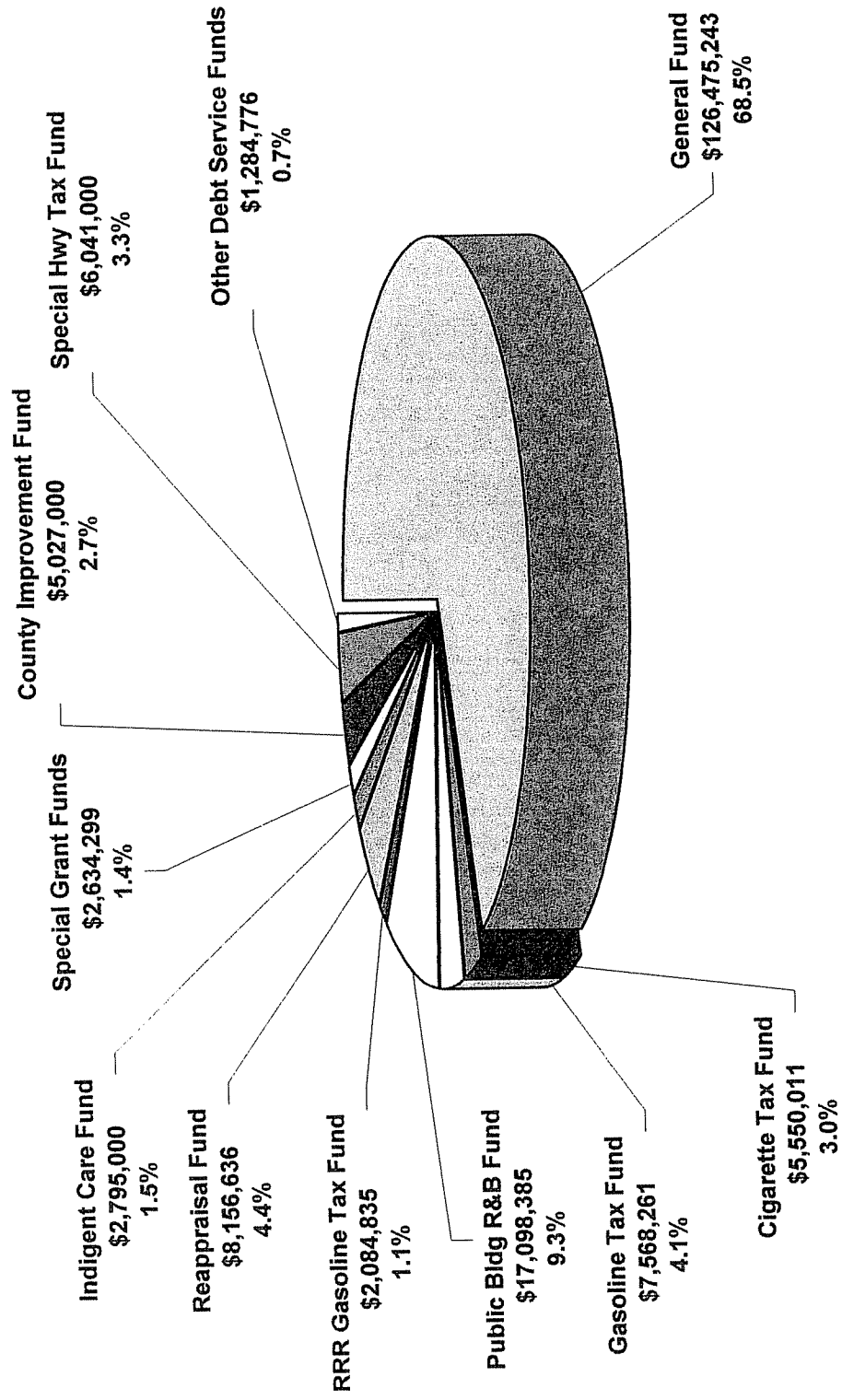
# Expenditures and Other Uses



*Infrastructure, Law & Order, Quality of Life, and Service*

## Fiscal Year 2009

**MOBILE COUNTY COMMISSION  
BUDGETED EXPENDITURE BY FUND  
FY 2009**



Mobile County Commission  
Approved Budget Report  
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Youth Center Child Nutrition -----	2
Youth Center Juv Treatment Program -----	2
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Mobile County Commission  
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Semmes Community Center -----	5
Grand Bay Community Center-----	5
Wilmer Community Center-----	5
Mobile Public Library-Saraland-----	5
Mobile Public Library Semmes-----	5
Building Maintenance-Complex -----	5
Building Maintenance Michael Square-----	6
Building Maintenance Sheriff's Admin Building -----	6
Building Maintenance Government Plaza -----	6
Building Maintenance Parking Deck -----	6
Building Maintenance Other Buildings -----	6
Building Maintenance County Airport -----	6
Building Maintenance Bay Haas Building-----	6
Building Maintenance Strickland Youth Building -----	6
Building Maintenance Strickland Youth Annex -----	6
Building Maintenance Eight-Mile Shop -----	7
Building Maintenance Jail Building -----	7
Building Maintenance Agricultural Center-----	7
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*Expenditures and Other Uses*

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**GENERAL FUND**

**County Commission**

Total Personnel Funds	3,597,950	
Total Operational Funds	1,581,150	
Total Capital Funds		
<b>Total Budget</b>		5,179,100

**County Attorney**

Total Personnel Funds	399,617	
Total Operational Funds	71,680	
<b>Total Budget</b>		471,297

**Treasurer**

Total Personnel Funds	311,958	
Total Operational Funds	56,963	
<b>Total Budget</b>		368,921

**General Support Services**

Total Personnel Funds	1,934,000	
Total Operational Funds	9,367,645	
<b>Total Budget</b>		11,301,645

**Legislative Delegation Office**

Total Personnel Funds	142,043	
Total Operational Funds	6,140	
<b>Total Budget</b>		148,183

**Sheriff's Administration**

Total Personnel Funds	17,551,668	
Total Operational Funds	2,938,748	
Total Capital Funds	500,000	
<b>Total Budget</b>		20,990,416

**Sheriff's - Metro Jail and Min. Security**

Total Personnel Funds	14,161,481	
Total Operational Funds	7,500,449	
Total Capital Funds		
<b>Total Budget</b>		21,661,930

***Expenditures and Other Uses***

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***Community Corrections Center***

Total Personnel Funds	1,239,972	
Total Operational Funds	263,963	
<b><i>Total Budget</i></b>		<b>1,503,935</b>

***Youth Center Detention***

Total Personnel Funds	4,339,280	
Total Operational Funds	472,200	
Total Capital Funds		
<b><i>Total Budget</i></b>		<b>4,811,480</b>

***Youth Center Child Nutrition***

Total Personnel Funds	455,654	
Total Operational Funds	325,500	
<b><i>Total Budget</i></b>		<b>781,154</b>

***Youth Center Juv Treatment Prog***

Total Personnel Funds	2,555,220	
Total Operational Funds		
<b><i>Total Budget</i></b>		<b>2,555,220</b>

***Circuit Court - Judges***

Total Personnel Funds	375,264	
Total Operational Funds	45,600	
<b><i>Total Budget</i></b>		<b>420,864</b>

***Circuit Court - Other***

Total Operational Funds	38,150	
<b><i>Total Budget</i></b>		<b>38,150</b>

***District Court - Judges***

Total Personnel Funds	97,742	
Total Operational Funds	20,375	
<b><i>Total Budget</i></b>		<b>118,117</b>

***Investigation and Recovery***

Total Personnel Funds	1,109,054	
Total Operational Funds	99,321	
<b><i>Total Budget</i></b>		<b>1,208,375</b>

***Expenditures and Other Uses***

---

***Thirteenth Judicial Police***

Total Personnel Funds	1,238,198	
Total Operational Funds	106,296	
<b><i>Total Budget</i></b>		<b>1,344,494</b>

***Accounts Clerk Office***

Total Personnel Funds	194,874	
Total Operational Funds	28,045	
<b><i>Total Budget</i></b>		<b>222,919</b>

***District Attorney Office***

Total Personnel Funds	1,555,203	
Total Operational Funds		
<b><i>Total Budget</i></b>		<b>1,555,203</b>

***Building Inspection***

Total Personnel Funds	1,175,750	
Total Operational Funds	196,890	
Total Capital Funds		
<b><i>Total Budget</i></b>		<b>1,372,640</b>

***Probate Court Administration***

Total Personnel Funds	3,012,751	
Total Operational Funds	518,245	
Total Capital Funds		
<b><i>Total Budget</i></b>		<b>3,530,996</b>

***Probate Court Elections***

Total Personnel Funds	69,005	
Total Operational Funds	868,608	
Total Capital Funds		
<b><i>Total Budget</i></b>		<b>937,613</b>

***Board of Registrars***

Total Personnel Funds	357,685	
Total Operational Funds	95,733	
<b><i>Total Budget</i></b>		<b>453,418</b>

***Voting Machine Operations***

Total Personnel Funds	183,384	
Total Operational Funds	160,950	
<b><i>Total Budget</i></b>		<b>344,334</b>

***Expenditures and Other Uses***

---

***License Commissioner***

Total Personnel Funds	4,099,657	
Total Operational Funds	1,172,841	
Total Capital Funds		
<b>Total Budget</b>		<b>5,272,498</b>

***Revenue Commissioner***

Total Personnel Funds	2,604,895	
Total Operational Funds	1,002,607	
Total Capital Funds		
<b>Total Budget</b>		<b>3,607,502</b>

***Tax Equalization Board***

Total Personnel Funds	148,692	
Total Operational Funds	91,974	
<b>Total Budget</b>		<b>240,666</b>

***Environmental Services***

Total Personnel Funds	523,006	
Total Operational Funds	432,981	
Total Capital Funds		
<b>Total Budget</b>		<b>955,987</b>

***Governmental Utility Service Corp.***

Total Personnel Funds		
Total Operational Funds	256,100	
Total Capital Funds		
<b>Total Budget</b>		<b>256,100</b>

***Axis Plant***

Total Personnel Funds		
Total Operational Funds	116,200	
Total Capital Funds		
<b>Total Budget</b>		<b>116,200</b>

***Animal Control***

Total Personnel Funds	799,587	
Total Operational Funds	241,600	
Total Capital Funds		
<b>Total Budget</b>		<b>1,041,187</b>

***Mo. Co. Environmental Enforcement***

Total Personnel Funds	872,933	
Total Operational Funds	239,199	
<b>Total Budget</b>		<b>1,112,132</b>

***Expenditures and Other Uses***

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***Chickasabogue Park***

Total Personnel Funds	603,714	
Total Operational Funds	234,930	
Total Capital Funds		
<b><i>Total Budget</i></b>		<b>838,644</b>

***River Delta Marina***

Total Personnel Funds	301,919	
Total Operational Funds	211,340	
Total Capital Funds		
<b><i>Total Budget</i></b>		<b>513,259</b>

***West Mobile Park***

Total Personnel Funds	443,049	
Total Operational Funds	231,770	
<b><i>Total Budget</i></b>		<b>674,819</b>

***Bayfront Park***

Total Operational Funds	56,900	
<b><i>Total Budget</i></b>		<b>56,900</b>

***Extension Service***

Total Operational Funds	10,500	
<b><i>Total Budget</i></b>		<b>10,500</b>

***Educational/Ag Center***

Total Operational Funds	4,975	
<b><i>Total Budget</i></b>		<b>4,975</b>

***Semmes Community Center***

Total Operational Funds	25,815	
<b><i>Total Budget</i></b>		<b>25,815</b>

***Grand Bay Community Center***

Total Operational Funds	4,692	
<b><i>Total Budget</i></b>		<b>4,692</b>

***Wilmer Community Center***

Total Operational Funds	3,733	
<b><i>Total Budget</i></b>		<b>3,733</b>

***Mobile Public Library-Saraland***

Total Operational Funds	34,792	
<b><i>Total Budget</i></b>		<b>34,792</b>

***Mobile Public Library-Semmes***

Total Operational Funds	134,006	
<b><i>Total Budget</i></b>		<b>134,006</b>

***Building Maint-Complex***

Total Personnel Funds	2,294,152	
Total Operational Funds	539,380	
Total Capital Funds		
<b><i>Total Budget</i></b>		<b>2,833,532</b>



***Expenditures and Other Uses***

---

***Building Maint- Michael Square***

Total Personnel Funds		
Total Operational Funds	194,000	
Total Capital Funds		
<b><i>Total Budget</i></b>		194,000

***Building Maint- Sheriff's Admin Bldg***

Total Personnel Funds		
Total Operational Funds	174,100	
Total Capital Funds		
<b><i>Total Budget</i></b>		174,100

***Building Maint-Govt. Plaza***

Total Operational Funds	1,730,635	
Total Capital Funds		
<b><i>Total Budget</i></b>		1,730,635

***Building Maint-Parking Deck***

Total Operational Funds	26,600	
<b><i>Total Budget</i></b>		26,600

***Building Maint-Other Buildings***

Total Operational Funds	241,140	
<b><i>Total Budget</i></b>		241,140

***Building Maint-County Airport***

Total Operational Funds	56,500	
<b><i>Total Budget</i></b>		56,500

***Building Maint-Bay Haas***

Total Operational Funds	108,415	
<b><i>Total Budget</i></b>		108,415

***Building Maint-SYC Building***

Total Personnel Funds	252,208	
Total Operational Funds	274,575	
<b><i>Total Budget</i></b>		526,783

***Building Maint-SYC Annex***

Total Personnel Funds		
Total Operational Funds	50,550	
<b><i>Total Budget</i></b>		50,550

***Expenditures and Other Uses***

---

***Building Maint-Eight Mile Shop***

Total Operational Funds	55,975	55,975
<b><i>Total Budget</i></b>		

***Building Maint-Jail Building***

Total Personnel Funds	637,558	
Total Operational Funds	1,617,265	
<b><i>Total Budget</i></b>		2,254,823

***Building Maint-Agricultural Center***

Total Operational Funds	68,200	
Total Capital Funds		
<b><i>Total Budget</i></b>		68,200

***Building Maint-Comm Corr Comp***

Total Operational Funds	100,850	
<b><i>Total Budget</i></b>		100,850

***Building Maint Theodore Oaks***

Total Operational Funds	19,400	
<b><i>Total Budget</i></b>		19,400

***Garage #4***

Total Personnel Funds	749,042	
Total Operational Funds	186,570	
Total Capital Funds		
<b><i>Total Budget</i></b>		935,612

***Electronics***

Total Personnel Funds	749,456	
Total Operational Funds	650,320	
Total Capital Funds		
<b><i>Total Budget</i></b>		1,399,776

***Plaza Custodial***

Total Personnel Funds	891,018	
Total Operational Funds	60,724	
<b><i>Total Budget</i></b>		951,742

***Expenditures and Other Uses***

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***Courthouse Custodial***

Total Personnel Funds	137,625	
Total Operational Funds	23,885	
<b>Total Budget</b>		161,510

***Education Projects***

Total Operational Funds	1,185,000	
<b>Total Budget</b>		1,185,000

***General Fund Debt Service***

Total Operating Funds	20,000	
Total Debt Funds	10,216,234	
<b>Total Budget</b>		10,236,234

***Economic Development Appropriations***

Mobile Area Chamber of Commerce	352,905	
Business Innovation Center	26,244	
Southwest Alabama Development	60,000	
Forestry Commission	13,851	
Mobile United	11,543	
Soil Conservation Office	14,543	
Women's Business Assist Center	4,617	
Gulf Coast Resource Consr & Dvlp	2,000	
<b>Total Budget</b>		485,703

***Public Safety Appropriations***

Emergency Medical Services	1,500,000	
Alabama Department of Forensic Sciences	434,000	
Emergency Management Agency	519,451	
Boys & Girls of SW Alabama	226,000	
Volunteer Fire & Rescue	300,000	
Penelope House	47,500	
Sheriff's Flotilla	10,000	
Sheriff's Requisition Fund	10,000	
<b>Total Budget</b>		3,046,951

***Health - Appropriations***

Board of Health	799,686	
The Salvation Army	23,855	
United Cerebral Palsy	5,000	
Sickle Cell Disease Association	16,257	
South Alabamab CARES	8,100	
Keep Mobile Beautiful	6,926	
<b>Total Budget</b>		859,824

***Expenditures and Other Uses***

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***Welfare - Appropriations***

SARPC Senior Citizens Programs	76,048	
Senior Citizens Services, Inc.	62,150	
Department of Human Resources	48,479	
Homeless Coalition of Mobile	11,543	
Independent Living Center	66,825	
Society For Prevention of Animal Cruelty	5,772	
Mobile United (Youth Leadership)	3,848	
<b>Total Budget</b>		274,665

***Education - Appropriations***

Extension Service	122,630	
Mobile Area Education Foundation	72,900	
Mobile Public Library	1,475,935	
Prichard Public Library	85,778	
Chickasaw Public Library	16,612	
Satsuma Public Library	12,985	
Citronelle Library	9,000	
Mt Vernon Public Library	2,255	
Mose Hudson Tapia Library	6,140	
<b>Total Budget</b>		1,804,235

***Expenditures and Other Uses***

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***Culture and Recreation Appropriations***

Mobile City Museum	15,390	
Mobile Museum, of Art	182,057	
Center for the Living Arts	8,100	
Mobile Opera Guild	24,300	
Mobile Azalea Trail & Festival	5,000	
Mobile Arts Council	23,085	
Mobile Botanical Gardens	5,000	
Mobile Symphony	20,250	
Gulf Coast Emporium	20,250	
Ethnic Heritage Jazz Festival	7,695	
Mobile Symphonic Pops Band	7,290	
Junior Miss Program	100,000	
Mobile Arts and Sports Association	15,000	
Mobile International Festival	5,387	
Mobile Bay Area Veterans Day Comm.	3,848	
Mobile Council Navy League	3,000	
Historic Magee Farm Trust	5,000	
Festival of Flowers	15,000	
Alabama Deep Sea Fishing Rodeo	2,025	
<b>Total Budget</b>		<b>467,677</b>

***Grand Total All Budgeted Funds***

Personnel Funds Total	68,055,841
Operational Funds Total	40,764,113
Appropriation Funds Total	6,939,055
Debt Service Funds Total	10,216,234
Capital Funds Total	500,000

**GENERAL FUND GRAND TOTAL**

**126,475,243**

***Expenditures and Other Uses***  
***CIGARETTE TAX FUND***

<b><i>Cigarette Tax Collector</i></b>			
Total Personnel Funds	139,212		
Total Operational Funds	159,085		
<b><i>Total Budget</i></b>		298,297	
 <b><i>Industrial Development Authority</i></b>			
Total Operational Funds	1,104,356		
<b><i>Total Budget</i></b>		1,104,356	
 <b><i>Mental Health &amp; Retardation Board</i></b>			
Total Operational Funds	2,822,107		
<b><i>Total Budget</i></b>		2,822,107	
 <b><i>University of South Alabama</i></b>			
Total Operational Funds	736,237		
<b><i>Total Budget</i></b>		736,237	
 <b><i>Board of School Commissioners</i></b>			
Total Operational Funds	589,014		
<b><i>Total Budget</i></b>		589,014	
 <b><i>Personnel Funds Total</i></b>			
		139,212	
<b><i>Operational Funds Total</i></b>			
		5,410,799	
<b><i>GRAND TOTAL CIGARETTE TAX FUND</i></b>			<b><u>5,550,011</u></b>

**Expenditures and Other Uses**

**GASOLINE TAX FUND**

**Traffic Engineering**

Total Operational Funds	753,321	
Total Capital Funds		
<b>Total Budget</b>		<b>753,321</b>

**Road & Bridge Construction**

Total Operational Funds	2,769,212	
Total Capital Funds		
<b>Total Budget</b>		<b>2,769,212</b>

**Road & Bridge Camp #1**

Total Operational Funds	1,335,817	
Total Capital Funds		
<b>Total Budget</b>		<b>1,335,817</b>

**Road & Bridge Camp #2**

Total Operational Funds	1,433,457	
Total Capital Funds		
<b>Total Budget</b>		<b>1,433,457</b>

**Road & Bridge Camp #3**

Total Operational Funds	1,072,579	
Total Capital Funds		
<b>Total Budget</b>		<b>1,072,579</b>

**County Engineer**

Total Operational Funds	1,121,355	
Total Capital Funds	500,000	
<b>Total Budget</b>		<b>1,621,355</b>

**County Shop**

Total Operational Funds	378,520	
Total Capital Funds		
<b>Total Budget</b>		<b>378,520</b>

**Gas Tax Debt Service**

Total Operational Funds		
Total Debt Service Funds	4,000	
<b>Total Budget</b>		<b>4,000</b>

**Work Reimbursements**

Total Operational Funds	(1,800,000)	
Total Capital Funds		
<b>Total Budget</b>		<b>(1,800,000)</b>

<b>Operational Funds Total</b>	<b>7,064,261</b>
<b>Capital Funds Total</b>	<b>500,000</b>
<b>Debt Service Funds Total</b>	<b>4,000</b>

<b>GRAND TOTAL GASOLINE TAX FUND</b>	<b>7,568,261</b>
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**Expenditures and Other Uses**

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**PUBLIC ROAD AND BRIDGE FUND**

**Traffic Engineering**

Total Personnel Funds	1,542,763	
Total Operational Funds	620	
<b>Total Budget</b>		<b>1,543,383</b>

**Road & Bridge Construction**

Total Personnel Funds	1,670,780	
Total Operational Funds	1,300	
<b>Total Budget</b>		<b>1,672,080</b>

**Road & Bridge Camp #1**

Total Personnel Funds	2,658,200	
Total Operational Funds	2,250	
<b>Total Budget</b>		<b>2,660,450</b>

**Road & Bridge Camp #2**

Total Personnel Funds	3,089,776	
Total Operational Funds	5,000	
<b>Total Budget</b>		<b>3,094,776</b>

**Road & Bridge Camp #3**

Total Personnel Funds	2,560,700	
Total Operational Funds	1,200	
<b>Total Budget</b>		<b>2,561,900</b>

**County Engineer**

Total Personnel Funds	4,721,531	
Total Operational Funds	250,140	
<b>Total Budget</b>		<b>4,971,671</b>

**County Shop**

Total Personnel Funds	1,440,575	
Total Operational Funds	3,550	
<b>Total Budget</b>		<b>1,444,125</b>

**Work Reimbursements**

Total Personnel Funds	(850,000)	
Total Operational Funds		
<b>Total Budget</b>		<b>(850,000)</b>

<b>Personnel Funds Total</b>	<b>16,834,325</b>	
<b>Operational Funds Total</b>	<b>264,060</b>	

**GRAND TOTAL PUBLIC ROAD AND BRIDGE FUND**

**17,098,385**



***Expenditures and Other Uses***

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**COUNTY IMPROVEMENT FUND**

***Facility Projects***

Operational Funds	1,000,000	
Capital Outlay Funds		
<b>Total Budget</b>		<b>1,000,000</b>

***Communication Projects***

Operational Funds	97,000	
Capital Outlay Funds		
<b>Total Budget</b>		<b>97,000</b>

***Infrastructure Projects***

Operational Funds	3,730,000	
Infrastructure Projects		
Capital Outlay		
<b>Total Budget</b>		<b>3,730,000</b>

***Park Improvement Projects***

Operational Funds	200,000	
<b>Total Budget</b>		<b>200,000</b>

<b>Infrastructure Funds Total</b>	<b>3,730,000</b>
<b>Operational Funds Total</b>	<b>200,000</b>
<b>Capital Total</b>	<b>1,097,000</b>

<b>GRAND TOTAL COUNTY IMPROVEMENT FUND</b>	<b>5,027,000</b>
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**RRR GASOLINE TAX FUND**

***RRR Operations***

Infrastructure Projects	2,080,835	
Fiscal Agent Fee	4,000	
<b>Operating Funds Total</b>		<b>2,084,835</b>

<b>GRAND TOTAL RRR GASOLINE TAX FUND</b>	<b>2,084,835</b>
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**Expenditures and Other Uses**

**REAPPRAISAL FUND**

**Revenue Commissioner-Reappraisal Department**

Total Personnel Funds	3,936,958	
Total Operational Funds	2,224,678	
Total Capital Funds	1,995,000	
<b>Total Budget</b>		<b>8,156,636</b>
<b>Personnel Funds Total</b>	<b>3,936,958</b>	
<b>Operational Funds Total</b>	<b>2,224,678</b>	
<b>Capital Funds Total</b>	<b>1,995,000</b>	
<b>GRAND TOTAL REAPPRAISAL FUND</b>		<b><u>8,156,636</u></b>

**INDIGENT CARE FUND**

**Medical Care for Indigents**

Total Operational Funds	2,795,000	
<b>Total Budget</b>		<b>2,795,000</b>
<b>Operational Funds Total</b>	<b>2,795,000</b>	
<b>GRAND TOTAL INDIGENT CARE FUND</b>		<b><u>2,795,000</u></b>

***Expenditures and Other Uses***  
***SPECIAL GRANTS FUND***

---

***Community Traffic Safety Program***

Total Operational Funds	211,448	211,448
<i>Total Budget</i>		

***Child Advocacy Grant Program***

Total Operational Funds	437,572	437,572
<i>Total Budget</i>		

***DA Disaster Response Fraud Team***

Total Operational Funds	674,657	674,657
<i>Total Budget</i>		

***Hurricane Criminal Justice Infrastructure Relief***

Total Operational Funds	220,000	220,000
<i>Total Budget</i>		

***Senior Companion Program***

Total Operational Funds	458,023	458,023
<i>Total Budget</i>		

***UCR Equipment Grant***

Total Operational Funds	27,500	27,500
<i>Total Budget</i>		

***RSVP Program***

Total Operational Funds	148,195	148,195
<i>Total Budget</i>		

***Foster Grandparents Program***

Total Operational Funds	456,904	456,904
<i>Total Budget</i>		

*Operational Funds Total* 2,634,299

***GRAND TOTAL SPECIAL GRANTS FUND***

2,634,299

*Expenditures and Other Uses*

**SPECIAL HIGHWAY TAX FUND**

**Special Hwy Tax Debt Service**

Total Debt Funds	6,041,000	
<i>Total Budget</i>		6,041,000
<i>Debt Service Funds Total</i>		6,041,000
<b>GRAND TOTAL SPECIAL HIGHWAY TAX FUND</b>		<u>6,041,000</u>

**OTHER DEBT SERVICE FUNDS**

**2002 Four Cent Debt Service**

Total Debt Funds	471,665	
<i>Total Budget</i>		471,665

**2002 Seven Cent Debt Service**

Total Debt Funds	813,111	
<i>Total Budget</i>		813,111

**GRAND TOTAL OTHER DEBT SERVICE FUNDS**

1,284,776

*Expenditures and Other Uses*

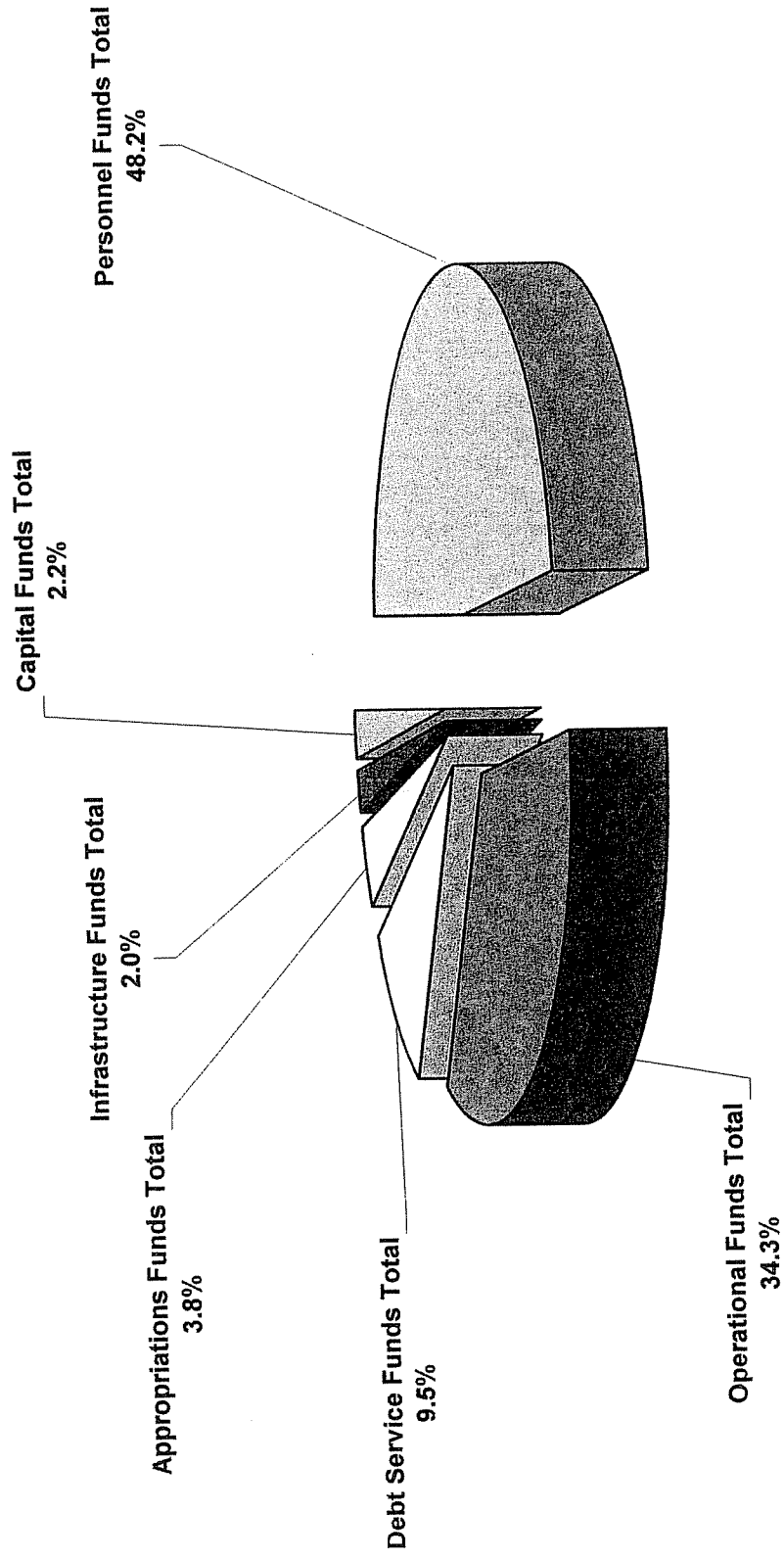
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*Grand Total All Budgeted Funds*

Personnel Funds Total	88,966,336
Operational Funds Total	63,442,045
Debt Service Funds Total	17,546,010
Appropriations Funds Total	6,939,055
Infrastructure Funds Total	3,730,000
Capital Funds Total	4,092,000

<b>Expenditures and Other Uses Grand Total</b>	<b>184,715,446</b>
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**MOBILE COUNTY COMMISSION  
BUDGETED EXPENDITURE BY TYPE  
FY 2009**



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***Operating Transfers Out***

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***General Fund***

***Fund Transfers Out***

Transfer to Gas Tax	4,350,159
Transfer to County Improvement Fund	3,500,000
Transfer to Senior Companion Program	129,500
Transfer to Foster Grandparent Program	96,531
Transfer to DA Disaster Resp Grant	67,465
Transfer to UCR Equipment Grant	2,500
Transfer to Criminal Justice Infrastructure Relief	22,000
Transfer to RSVP Program Fund	77,172
Transfer to Community Traffic Safety	59,000
Transfer to Child Advocacy Grant	71,879
<b><i>General Fund Total Transfers Out</i></b>	<b>8,376,206</b>

***Gasoline Tax Fund***

***Fund Transfers Out***

Transfer to 2002 7 Cent GTW Fund	809,111
<b><i>Gasoline Tax Fund Transfers Out</i></b>	<b>809,111</b>

***Public Highway & Traffic Fund***

***Fund Transfers Out***

Transfer to Gas Tax Fund	1,289,000
<b><i>Public Hwy &amp; Traffic Fund Transfers Out</i></b>	<b>1,289,000</b>

***RRR Gasoline Tax Fund***

***Fund Transfers Out***

Transfer to 2002 4 Cent GTW Fund	468,165
<b><i>RRR Gasoline Tax Fund Fund Transfers Out</i></b>	<b>468,165</b>

<b><i>Grand Total Transfers Out</i></b>	<b>10,942,482</b>
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